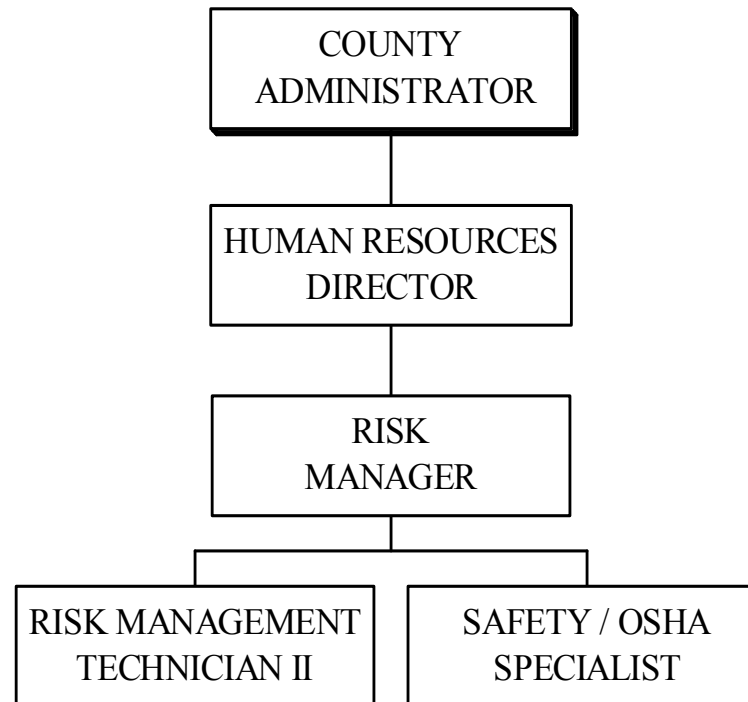


**HUMAN RESOURCES
RISK MANAGEMENT
FISCAL YEAR 2003-2004**



DEPARTMENT: HUMAN RESOURCES**DIVISION: RISK MANAGEMENT**

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	185,327	159,270	220,577	228,993	4%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	185,327	159,270	220,577	228,993	4%
APPROPRIATIONS:					
Personnel	160,648	138,890	176,724	181,074	2%
Operating Expenses	24,679	20,380	39,093	47,919	23%
SUB-TOTAL:	185,327	159,270	215,817	228,993	6%
Capital Outlay	0	0	4,760	0	N/A
Non-operating	0	0	0	0	N/A
TOTAL:	185,327	159,270	220,577	228,993	4%
FTE POSITIONS	3	3	3	3	

MISSION:

The mission of the Risk Management Division is to develop sound solutions to everyday occurrences and to draft and review policies to prevent Administer employee group health and life insurance programs on a cost effective basis. Administers the county Risk Management program that includes self and fully insured protection for workers compensation, group health, life, property and casualty, auto, and liability. Our services will help reduce accidents by promoting good safety habits.

FUNCTION:

The Risk Management Division has four functional areas:

1. Administration of the self and fully insured programs working in conjunction with our Third Party Administrator (TPA).
2. Promote safety and good working habits to provide for a safe and harmonious work place.
3. Review all contractual agreements to insure proper protection through third party insurance and/or transfer of liability and risk.
4. Insure that all of the activities are carried out in accordance with the most efficient and affective process to attain all possible cost savings without compromising the financial position of the county.

2003-2004 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 Evaluate and modify group health administration procedures to streamline cost impact. | 4 Establish safety committee, accident review committee, and evacuation coordinators. |
| 2 Conduct training sessions with all employees on incident/accident reporting. | 5 Continue to work on reduction of workers compensation accidents. |
| 3 Review and update the TRICO premium allocation process. | 6 Continue to evaluate options to reduce insurance costs. |

DEPARTMENT: HUMAN RESOURCES**DIVISION: RISK MANAGEMENT****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Number of training sessions	30	30	40	30
Number of workers compensation claims	2,000	3,191	3,276	3000
Number of liability and property claims	300	306	340	300

COMMENTS:

The focus of the Risk Management Department is to continue to reduce claims through training programs. The department will strive to reduce the cost of our insurance programs, however, after the events of September 11, 2001 the insurance market became unpredictable and premiums are expected to increase. Risk Management has accepted the responsibility for annual administration of flu shots and hepatitis inoculations. Risk Management will implement and maintain the federally mandated "Health Insurance Portability and Accountability Act" that insures patient privacy regarding protected health information.